Business Information Services

Mission Statement

Provide effective and reliable information Services to support efficient management of city government, easy access to city products and services and measurement of city business units performance.

Primary Businesses:

During the year 2003 Business Information Services (BIS) has embarked on a significant change away from a focus on technology for it's own sake to becoming a value added information services provider to the city's elected officials, departments and citizens.

This fundamental shift was largely enabled through the outsourcing of all of the city's technology infrastructure and associated support functions. To install, maintain and support information technology is no longer considered a primary business function of the city's IS department. Our focus is now on how to leverage technology to meet the city's business needs.

To emphasize the change the department was renamed from Information & Technology Services (ITS) to Business Information Services (BIS) and restructured to support the following four Lines of Business:

1.Business Development Services

This line of Business supports Business Relationship Management, Business process Engineering, Strategic Technology Planning, and Project/Program Management. Additionally it provides focus on leveraging Enterprise Technology Investments and the establishment and support of BIS - Department Service Level Agreements.

2.E-Government & Enterprise Information Services

Provides management and support to the city's GIS Business Services, Web Services, CRM environment, E-Government Services, and Inter-Jurisdictional/Enterprise Services.

3. Business Application Services

Manages and supports the city's Software Applications & Application Administration, Configuration Management & Change Administration, Web Application Development & Support, and Business Solution Delivery.

4.Technology Infrastructure Services

Provides oversight and management over Managed Services (Outsourcing), IS Architecture, Enterprise Data Management (EDM), and the city's Telecommunications Infrastructure & Administration.

Key Trends and Challenges Impacting the Department:

Challenge

Funding:

Funding for ongoing BIS operations and future information technology investments is the most serious challenge facing BIS. Sustainable financing models are required to provide service levels demanded by the Enterprise as well as insure a reliable source of funding for business outcome driven technology investments that reduce cost and improve the delivery of City services.

The Internal Services Fund Workout Plan established in 2000 required a \$1.5 million operating budget reduction in 2002. The Council adopted 5-year financial outlook combined with LGA triggered reductions resulted in additional cuts of for 2003, which required a workforce reduction of 19 FTEs. The Internal Services Fund Workout Plan does not address on going capital funding needs previously addressed through the city's RTSF/SISP process that was abandoned at the end of 2001.

The result of these actions has put IT progress within the city on hold. BIS is barely able to maintain the city's current IT environment, which is in desperate need for upgrades and/or replacement of aging applications. Further more, there is an urgent need to expand the city's service delivery capability through e-government initiatives that lower the city's cost of doing business.

BIS are under serious pressure from city departments to deliver adequate information services. Our inability to deliver causes damage to our credibility within departments, who are in many cases reverting to a decentralized IT environment. BIS are seen as delivering lip service and departments are beginning to take IT matters in to their own hands, a practice that undermines the importance of controlling costs and leveraging technology across the enterprise. The City must recognize the need to support and adequately fund BIS as the central source for the coordination and management of the city's information services needs.

Key Trends

Outsourcing

A key trend in the industry is for internal IT organizations to re-evaluate their true mission and begin emphasizing a focus away from technology for it's own sake to providing value added services that help departments leverage technology to better achieve their respective business needs. BIS has followed this trend and signed a contract for a seven-year outsourcing, or managed services engagement with Unisys. This engagement allows BIS to get out of the business of installing, maintaining and refreshing the city's IT infrastructure and associated support functions.

The transition of this BIS business segment to Unisys is currently in progress. It has already become evident that this move has significantly increased customer service levels related to maintaining the city's IT infrastructure. The IT outsourcing business model implemented by the city has already gained national attention and is being considered by many public sector organizations as the model to follow. The full transition to Unisys will be completed at the end of the 3rd quarter 2003.

CitiSTAT/311 Common Contact Center/CRM System

Cities across the nation recognize the need to develop consistency, intra-department coordination and accountability when responding to citizens' requests for services. Furthermore, with tightening budgets and increased awareness of gaps in emergency preparedness, many cities are relieving 9-1-1 services of police non-emergency work to enable their focus to be on true emergencies only.

To date nineteen cities have responded with a CitiStat/311 solution that is a comprehensive approach to the management of non-emergency services. In addition to streamlined services and improved citizen interaction, many cities have found that the process decreased the cost of service delivery.

The City of Minneapolis intends to adopt this same successful model through a multi-phased development approach. Work will begin this year through BIS, Public Works and Police Non-emergency efforts that focus on the

implementation of a Constituent Relationship Management (CRM) tool to achieve the following results:

- Streamline services & track public demands for service
- Increase department efficiency & accountability (MINSTAT)
- Improve workload tracking, evaluation and reporting
- Provide senior management with consistent, complete, and accurate data for planning, decision making and prioritization of City efforts.

Eventually, the CRM tool will be available to the enterprise and act as a central repository giving elected officials, department heads and employees a reliable system to monitor a service request through its lifecycle and across departments. The system will also provide integration with key legacy systems (e.g., GIS, KIVA, FISCOL, HRIS) and allow the City to 'close the loop' with citizens through the measurement of customer needs and satisfaction levels. Once citywide adoption is completed, the City will be prepared to launch a 311 system that will focus on providing citizens one point of contact for all non-emergency services.

Key Initiatives or Other Models for Providing Service to be implemented:

Two Key Initiatives within BIS (Outsourcing and Citistat/311) are described above.

RTSF/SISP Process

BIS in conjunction with the Technology Steering Committee will re-establish the Real Time Strategic Forum (RTSF)/Strategic Information Systems Plan (SISP) process that was discontinued at the end of 2001 when capital funding associated with this process was abandoned. The purpose of this initiative is to establish a proper framework and planning process that will allow departments to work with BIS on the definition and sizing of business needs driven information technology solutions.

Windows XP Rollout

The City is moving to Windows XP to offer employees newer releases of both the Windows and Office platforms. The advantages include improved functionality, reduced security exposures, simplified software support of software installations, and compatibility with present industry standards.

BIS will work with Unisys and Departments to conduct a staged rollout that includes hardware upgrades and critical functionality testing in a quality assurance environment before migration to production. In turn, departments can confidently move to the new operating system with minimal impact to operations.

As part of the XP rollout project, BIS will also establish a program to manage departmental software in a central media library. This is an opportunity to consolidate and standardize software within the city and to maximize existing investments in technology. BIS will also work with department liaisons to obtain the proper licensure and eliminate obsolete or inappropriate software to reduce the 'hidden' costs of IT.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Business process re-engineering and eGovernment initiatives	N/A	N/A	N/A	N/A	Implement
Public Works & Police Non- emergency CRM/MINSTAT Solution	N/A	N/A	N/A	N/A	Implement
3. New business model for BIS	N/A	N/A	N/A	Develop	Implement
4. Consolidate and standardize software	N/A	N/A	N/A	Developing	Implement & Manage
5.Remaining within the 2004 budget and meeting diversity goals	Stay within Budgetary & Diversity Goals				

6. Re-establish RTSF/SISP program	N/A	N/A	N/A	Develop Program	Establish annual RTSF/SISP program
7. Invest in new telephony system	N/A	N/A	N/A	Planning for new telephony system	Procure and deploy new telephony system
Implement Enterprise Information Management	N/A	N/A	N/A	Planning	Implement
9. Establish Service Level Agreements	N/A	N/A	N/A	Planning	Implement

Explanation of Performance Data for Departmental Outcome Measures:

- 1.Targeted eGovernment solutions for the CPED Development Workflow initiative that includes: ePermitting (On-Line Permitting), eLicensing (On-line Licensing), eRequest for Information (On-line Case Status) and development workflow automation.
- 2. Implement Public Works & Police Non-emergency CRM/MINSTAT Solution. This Pilot management information system has capabilities for the enterprise.
- 3. Define and establish new functions that align with the new business model for BIS.
- Quality Assurance Establish a Quality Assurance function into the delivery of Business Information Services. Develop end-to-end management of software to transition applications smoothly from purchase or development to desktop.
- Business Development Establish a Business Development function that will assist departments in leveraging technology investments and implementing integrated business solutions. This new function will be staffed with Business Technology Managers who establish direct working relationships between city departments and BIS.
- Architecture Establish an Architecture function that maintains a technology roadmap for IT decisions. Provides oversight and collaborates with Unisys on technology direction proposed under the Managed Services agreement. Establishes and maintains the standards, software infrastructure and stewardship practice associated with Enterprise Data Management.
- Business Process Engineering Establish a Business Process Engineering function that will assist city business unit in analyzing and redesigning processes, work-flows and data stewardship practices to maximize the return on technology investments.
- 4. Consolidate and standardize software within the city to maximize existing investments in technology. Actively manage the direct and indirect costs of software/systems support.
- 5. Contribute to the City's goals by remaining within the 2004 budget and meeting diversity targets established for BIS.
- 6. Re-establish RTSF/SISP program to align Information Technology investments with Departmental Business plans and develop funding strategies based on prioritize business needs that deliver the greatest added value to the enterprise.
- 7. Invest in an upgrade of the City's telephony systems to address public safety and business continuation concerns. The City is running on equipment that has an increasing risk of failure due to age. Should the system fail, the City would lose critical telephone service between the public and public safety (police, fire, public works and water) as well as with City Departments.
- 8. Implement Enterprise Information Management to improve the data quality and records management compliance within City's mission critical business systems. Enterprise Information Management is a program that is designed to create a standardized governance framework of policies, procedures and application tools for the life cycle management of electronic information resources across the enterprise. The City Clerks Office will provide the governance structure necessary to implement business systems that will effectively manage information throughout its life cycle. BIS will use this governance structure to deploy business systems that produce and manage information that is trustworthy, creates essential evidence of business transactions, meets required legal and regulatory mandates and utilizes industry best practices.

9. Establish Service Level Agreements for delivery of BIS services to City Employees. Measure and report BIS activity against stated goals.

Primary Business:

Business Development Services

Service Activity:

Business Development Services

Description:

This line of Business supports Business Relationship Management, Business process Engineering, Strategic Technology Planning, and Project/Program Management. Additionally it provides focus on leveraging Enterprise Technology Investments and the establishment and support of BIS - Department Service Level Agreements.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Public Works & Police Non- emergency CRM/MINNSTAT Solution	N/A	N/A	N/A	Planning	Implement
Develop new Business Model	N/A	N/A	N/A	Planning	Implement
Re-establish RTSF/SISP program	N/A	N/A	N/A	Develop	Implement
Establish Service Level Agreements	N/A	N/A	N/A	Develop	Implement

- 1. Implement Public Works & Police Non-emergency CRM/MINSTAT Solution. This Pilot management information system has capabilities for the enterprise.
- 2. Define and establish new functions that align with the new business model for BIS.
- Quality Assurance Establish a Quality Assurance function into the delivery of Business Information Services. Develop end-to-end management of software to transition applications smoothly from purchase or development to desktop.
- Business Development Establish a Business Development function that will assist departments in leveraging technology investments and implementing integrated business solutions. This new function will be staffed with Business Technology Managers who establish direct working relationships between city departments and BIS.
- Architecture Establish an Architecture function that maintains a technology roadmap for IT decisions. Provides oversight and collaborates with Unisys on technology direction proposed under the Managed Services agreement. Establishes and maintains the standards, software infrastructure and stewardship practice associated with Enterprise Data Management.
- Business Process Engineering Establish a Business Process Engineering function that will assist city business unit in analyzing and redesigning processes, work-flows and data stewardship practices to maximize the return on technology investments.
- 3. Re-establish RTSF/SISP program to align Information Technology investments with Departmental Business plans and develop funding strategies based on prioritize business needs that deliver the greatest added value to the enterprise.
- 4. Establish Service Level Agreements for delivery of BIS services to City Employees. Measure and report BIS activity against stated goals.

Primary Business:

E-Government & Enterprise Information Services

Service Activity:

E-Government & Enterprise Information Services

Description:

Provides management and support to the city's GIS Business Services, Web Services, CRM environment, E-Government Services, and Inter-Jurisdictional/Enterprise Services.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Business Process Re-engineering and e-Government initiatives	N/A	N/A	N/A	N/A	Implement
Implement Enterprise Information Mangement	N/A	N/A	N/A	Planning	Implement
Integrate GIS into departmental business process	N/A	N/A	N/A	Working with Departments	Integrate into Departments
Provide enterprise coordination and leadership to improve the delivery of city services utilizing decision support tools	N/A	N/A	N/A	Provide leadership & coordination	Provide leadership & coordination

- 1. Targeted eGovernment solutions for the CPED Development Workflow initiative that includes: ePermitting (On-Line Permitting), eLicensing (On-line Licensing), eRequest for Information (On-line Case Status) and development workflow automation.
- 2. Implement Enterprise Information Management to improve the data quality and records management compliance within City's mission critical business systems. Enterprise Information Management is a program that is designed to create a standardized governance framework of policies, procedures and application tools for the life cycle management of electronic information resources across the enterprise. The City Clerks Office will provide the governance structure necessary to implement business systems that will effectively manage information throughout its life cycle. BIS will use this governance structure to deploy business systems that produce and manage information that is trustworthy, creates essential evidence of business transactions, meets required legal and regulatory mandates and utilizes industry best practices.
- 3 & 4 Assist in the integration of GIS Services into Departmental Business Processes. Assist departments to become self-sufficient utilizing GIS by helping the departments identify the business need, resource requirements, and provide educational and technical assistance. This service activity includes the development of operating poicies, standards and best practices that ensure high integrity shared spatial data and optimal use of GIS capability. Promoting department processes that support data accuracy and ensuring proper stewardship of the data is a key component of a successful GIS.

Primary Business:

Business Applications Services

Service Activity:

Business Applications Service

Description:

Manages and supports the city's Software Applications & Application Administration, Configuration Management & Change Administration, Web Application Development & Support, and Business Solution Delivery.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Consolidate and standardize software	N/A	N/A	N/A	Develop	Implement
Average % of time Customer Business Applications are available	N/A	96.7%	97.25%	97.25%	99+%

- 1. Consolidate and standardize software within the city to maximize existing investments in technology. Actively manage the direct and indirect costs of software/systems support.
- 2. % of time Customer Business Applications are available is a measure of the percentage of time the application is available during regularly scheduled hours, excluding any unavailability due to hardware reasons and server migrations. The time unavailable is that time the application was not available on an unscheduled basis.

Primary Business:

Technology Infrastructure Services

Service Activity:

Technology Infrastructure Services

Description:

Provides oversight and management over Managed Services (Outsourcing), IS Architecture, Enterprise Data Management (EDM), and the city's Telecommunications Infrastructure & Administration.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Invest in new telephony system	N/A	N/A	N/A	Planning	Implement
Manage the outsourcing contract to SLA's	N/A	N/A	N/A	gear up to Steady-State	Manage to SLA Agreements

- 1. Invest in an upgrade of the City's telephony systems to address public safety and business continuation concerns. The City is running on equipment that has an increasing risk of failure due to age. Should the system fail, the City would lose critical telephone service between the public and public safety (police, fire, public works and water) as well as with City Departments.
- 2. In 2003 BIS entered into a Managed Services contract to perform our Technology Operations function. In late 2003, we will be in a steady-state environment with the outsourcer. Service Level Agreements (SLAs) will be in force with our customer Departments. Our outsourcer will comply to 100% of those SLAs in 2004.

Financial Analysis: (To be completed by the Finance Department)

Information Services

EXPENDITURE

The 2003 Business Information budget is 8.6% less than the 2003 adopted budget. This reduction includes the shift of the video services/cable regulation function to Communications. This change is reflected in the position information, but not the financial information section.

The Department's revenue estimates reflect the net effect of the shift of cable franchise fee revenue to communications (\$2.2 million) and increase in revenue estimated from project management and other business activities.

FUND ALLOCATION

BIS is fully funded through in the intergovernmental services internal service fund. During 2003, the Geographic Information Services function moved from the general fund to the internal service fund. General fund expenditures in prior years relate to GIS and video services/cable regulation activities that had been paid in that fund.

LOCAL GOVERNMENT AID CUT IN 2003

The sizable reduction in the Department's budget is related to the elimination of 23 positions as result of the LGA cut.

ADOPTED BUDGET

The budget does not include any changes to BIS's budget. The capital budget includes funding for information technology infrastructure.

BUSINESS INFORMATION SERVICES Staffing Information

		2002 Adopted	2003 Adopted	2004 Adopted	% Change	Change
	2001	Budget	Budget	Budget		
Total FTE's	74.85	76.85	100.10	78.10	-21.98%	(22.00)

ness Information Services	
hief Information Officer	1.00
Administration	
Manager - BIS	1.00
Office Support Specialist III-C	1.00
Contract Administrator	1.00
Administration - Totals	3.00
Vacant Positions	0.75
Manager - BIS	6.75
Operations Support Tech II	1.00
Project Coordinator	1.00
Systems Integrator III	2.60
Systems Integrator IV	1.00
Systems Integrator V	9.00
Systems Integrator VI	2.00
Vacant Positions - Total	23.35
GIS Business Services & Property Applications	
Director	1.00
Systems Integrator II	4.00
Systems Integrator III	1.00
Systems Integrator IV	2.00
Systems Integrator V	1.00
GIS Business Services - Total	9.00
Enterprise Information Services	
	4.00
Director	1.00 3.00
Manager - BIS	
Information Services Aide II	2.00
Systems Integrator III	2.00
Systems Integrator IV	3.00
Systems Integrator V	7.00
Systems Integrator VI	6.00
Enterprise Information Services - Total	24.00
Planning & Program Management Division	
Director	1.00
Manager - BIS	3.00
Operations Support Tech II	1.00
Operations Support Tech III	2.00
Operations Support Tech IV	1.00
Administrative Analyst II	1.00
Project Manager	2.00
Systems Integrator I	2.00
Systems Integrator III	1.00
Systems Integrator IV	3.00
Systems Integrator VI	3.00
Planning & Program Management Division - Total	20.00
Business Information Services - Total	80.35